

Program A: Administration and Support

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care and Community Support Programs, which directly provide residential living options and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Columbia Developmental Center.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is Columbia Developmental Center's management structure for supporting all agency services with activities including: administrative direction and oversight for compliance with laws, regulations and policies; fiscal and personnel functions; and maintenance operations for safety and environmental quality control and compliance.

The Administration Program consists of the following activities: (1) Human Resources, (2) Business Office Services, and (3) Maintenance Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain 90% compliance with Title XIX Certification.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: For state fiscal years 1998-99 through 2002-03, Columbia Developmental Center will increase or maintain 90% compliance with Title XIX Certification Standards. The strategic plan wording of "Title XIX Licensing Standards" is incorrect. It should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards	Not applicable ¹	99%	90%	90%	90%	90%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX certification standards	389	389	389	389	389
Number of Title XIX deficiencies at annual review	0	1	0	0	2

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	686,708	708,509	708,509	733,426	690,359	(18,150)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$686,708	\$708,509	\$708,509	\$733,426	\$690,359	(18,150)
EXPENDITURES & REQUEST:						
Salaries	\$385,159	\$388,458	\$388,458	\$403,996	\$388,458	\$0
Other Compensation	162	3,000	3,000	3,000	3,000	0
Related Benefits	88,140	98,879	98,879	102,834	109,939	11,060
Total Operating Expenses	191,121	192,970	192,970	189,894	161,814	(31,156)
Professional Services	3,844	0	0	0	0	0
Total Other Charges	18,282	19,202	19,202	19,321	20,267	1,065
Total Acq. & Major Repairs	0	6,000	6,000	14,381	6,881	881
TOTAL EXPENDITURES AND REQUEST	\$686,708	\$708,509	\$708,509	\$733,426	\$690,359	(18,150)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
TOTAL	14	14	14	14	14	0

The Total Recommended amount above includes \$690,359 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Administration Program of Columbia Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$708,509	14	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$708,509	14	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,215	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$5,321	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$28,288)	0	Risk Management Adjustment
\$0	\$6,881	0	Acquisitions & Major Repairs
\$0	(\$6,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$141	0	Legislative Auditor Fees
\$0	(\$22)	0	UPS Fees
\$0	\$13,477	0	Salary Base Adjustment
\$0	(\$24,013)	0	Attrition Adjustment
\$0	\$797	0	Civil Service Fees
\$0	\$8,341	0	Other Adjustments - Funding for group insurance for retirees
\$0	\$690,359	14	TOTAL RECOMMENDED
\$0	(\$690,359)	(14)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$690,359	14	All Administration Programs
\$0	\$690,359	14	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$690,359	14	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.4% of the existing operating budget. It represents 74.9% of the total request (\$921,805) for this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,740 Legislative Auditor fees

\$6,740 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$7,619 Department of Civil Service - personnel services

\$595 Division of Administration - Comprehensive Public Training Program

\$3,827 Division of Administration - Uniform Payroll System expenses

\$1,486 Division of Administration - Mail Operations

\$13,527 SUB-TOTAL INTERAGENCY TRANSFERS

\$20,267 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,881 Funding for replacement of inoperable and obsolete equipment

\$6,881 TOTAL ACQUISITIONS AND MAJOR REPAIRS